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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 39A. POLICY COORDINATION AND SUSTAINABLE DEVELOPMENT

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Table 39A.1

Summary of projected expenditure for the biennium 1992-1993 by main object of expenditure and by main determining factor

(Thousands of United States dollars)

1. Regular budget

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	14 246.4	-	(8.9)	-	(842.7)	(851.6)	13 394.8
Other staff costs	389.2	(.2)	(3.0)	-	(225.2)	(228.4)	160.8
Consultants and experts	729.0	(12.7)	-	-	(203.5)	(216.2)	512.8
Travel	588.2	(5.6)	(2.7)	-	183.8	175.5	763.7
Contractual services	291.1	(.1)	(2.0)	-	(88.2)	(90.3)	200.8
General operating expenses	475.1	(2.3)	(2.7)	-	(11.1)	(16.1)	459.0
Supplies	83.5	(1.1)	(.1)	-	(21.9)	(23.1)	60.4
Equipment	105.3	(1.2)	(.1)	-	(2.8)	(4.1)	101.2
Fellowships and contribution	58.7	-	(.3)	-	(.1)	(.4)	58.3
Total	16 966.5	(23.2)	(19.8)	-	(1 211.7)	(1 254.7)	15 711.8

Extrabudgetary resources:

Previously estimated expenditures: 13 255.0
Revised estimated expenditures: 10 384.3

39A.1 The revised appropriation for the biennium 1992-1993 under section 39A comprises resources for the period April-December 1993 approved by the General Assembly in its resolution 47/212 B of 6 May 1993 in relation to the activities of the Department for Policy Coordination and Sustainable Development. The Department was created in 1993 in the context of the second phase of the restructuring of the Secretariat.

39A.2 The proposed estimated requirements under section 39A are lower than the 1992-1993 revised appropriation by $1,254,700. Of this amount, $1,211,700 represents a proposed reduction under "Other changes" which results from the following developments.

A. Posts

39A.3 The decrease of $842,700 is entirely attributable to the savings in the costs of relocation of staff to the Department from the former secretariat of the World Food Council (WFC) in Rome and the former Centre for Social Development and Humanitarian Affairs (CSDHA) in Vienna ($999,400). The savings under "Common staff costs" are partly offset by the additional requirements in salaries ($156,700) owing to the need to pay salaries to General Service staff in Rome and Vienna during the April to June 1993 period under the arrangements established for phasing out the WFC secretariat and CSDHA, while the staff was awaiting either reassignment to other offices or separation from service.

B. Other staff costs

39A.4 The decrease of $225,200 results from savings of resources under "Temporary assistance for meetings" allocated for the World Food Council activities, owing to the fact that no meetings of the Council have taken place after April 1993.

C. Consultants and experts

39A.5 The decrease of $203,200 is the result of lower than initially estimated requirements for consultancies ($113,700) and ad hoc expert groups ($89,500) under various activities of the Department undertaken in 1993.

D. Travel

39A.6 The additional requirements under this heading ($183,800) relate primarily to additional travel of the secretariat services staff to provide related services to meetings of the intergovernmental organs in social and economic sectors outside Headquarters and travel of staff of the ad hoc secretariat of the Intergovernmental Negotiating Committee for the elaboration of a convention on desertification in the context of the Committee's activities undertaken in 1993.

E. Contractual services

39A.7 The decrease of $88,200 under this heading is primarily attributable to savings resulting from the lower than initially programmed level of publishing requirements of the World Food Council.

F. General operating expenses

39A.8 The decrease of $11,100 under this heading results from lower than expected requirements under "Communications" and "Rental of premises" of the secretariat of the World Food Council during the period April-June 1993.

G. Supplies

39A.9 The decrease of $21,900 under this heading is primarily attributable to savings achieved in the course of implementation of the activities under the programme "Protection of global climate".